

Arbeitsbehelf zum Personalplan

# Bundesvoranschlag

2018

Untergliederung 06:

Rechnungshof

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**Gesamtübersicht nach Globalbudget und Detailbudget 1.Ebene**

| Bezeichnung                    | PLANSTELLEN<br>für das Finanzjahr<br>2018 |             | PLANSTELLEN<br>für das Finanzjahr<br>2017 |             | PERSONALSTAND<br>für das Finanzjahr<br>2017 (31.12.) |             | PERSONALSTAND<br>für das Finanzjahr<br>2016 (31.12.) |             |
|--------------------------------|-------------------------------------------|-------------|-------------------------------------------|-------------|------------------------------------------------------|-------------|------------------------------------------------------|-------------|
|                                | PISt                                      | PCP *)      | PISt                                      | PCP *)      | VBÄ                                                  | PCP         | VBÄ                                                  | PCP         |
| GB 06.01 Rechnungshof          | 323,000                                   | 148.163,000 | 323,000                                   | 148.163,000 | 276,688                                              | 125.870,328 | 270,938                                              | 123.442,203 |
| DB 06.01.01 Rechnungshof       | 323,000                                   | 148.163,000 | 323,000                                   | 148.163,000 | 276,688                                              | 125.870,328 | 270,938                                              | 123.442,203 |
| Summe UG 06                    | 323,000                                   | 148.163,000 | 323,000                                   | 148.163,000 | 276,688                                              | 125.870,328 | 270,938                                              | 123.442,203 |
| Differenz aus allen PCP-Limits |                                           | 0,000       |                                           | 0,000       |                                                      |             |                                                      |             |
| Gesamtsumme UG 06              | 323,000                                   | 148.163,000 | 323,000                                   | 148.163,000 | 276,688                                              | 125.870,328 | 270,938                                              | 123.442,203 |

\*) In der ausgewiesenen UG-Summe sind die Personalcontrollingpunkte (PCP) aller nicht Pool-Planstellen sowie sämtliche Pool-Planstellen enthalten.  
In der ausgewiesenen UG-Gesamtsumme sind die PCP aller nicht Pool-Planstellen sowie sämtliche PCP-Limits der einzelnen Pools enthalten.

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Übersicht Globalbudget 06.01 Rechnungshof

| Allgemeiner Verwaltungsdienst        | PLANSTELLEN<br>für das Finanzjahr<br>2018 |             | PLANSTELLEN<br>für das Finanzjahr<br>2017 |             | PERSONALSTAND<br>für das Finanzjahr<br>2017 (31.12.) |             | PERSONALSTAND<br>für das Finanzjahr<br>2016 (31.12.) |             |
|--------------------------------------|-------------------------------------------|-------------|-------------------------------------------|-------------|------------------------------------------------------|-------------|------------------------------------------------------|-------------|
|                                      | PISt                                      | PCP         | PISt                                      | PCP         | VBÄ                                                  | PCP         | VBÄ                                                  | PCP         |
| Verwendungs-/Funktionsgruppe         |                                           |             |                                           |             |                                                      |             |                                                      |             |
| A 1/9                                | 5,000                                     | 5.170,000   | 5,000                                     | 5.170,000   | 4,000                                                | 4.136,000   | 4,000                                                | 4.136,000   |
| A 1/7                                | 5,000                                     | 4.550,000   | 5,000                                     | 4.550,000   | 5,000                                                | 4.550,000   | 5,000                                                | 4.550,000   |
| A 1/6                                | 38,000                                    | 21.394,000  | 38,000                                    | 21.394,000  | 34,000                                               | 19.142,000  | 30,900                                               | 17.396,700  |
| A 1/5                                | 67,000                                    | 37.721,000  | 67,000                                    | 37.721,000  | 47,850                                               | 26.939,550  | 50,350                                               | 28.347,050  |
| A 1/4                                | 123,000                                   | 55.965,000  | 123,000                                   | 55.965,000  | 111,625                                              | 50.789,375  | 106,675                                              | 48.537,125  |
| A 1/GL                               | A-Pool 1                                  |             | A-Pool 1                                  |             | 1,000                                                | 370,000     | 0,000                                                | 0,000       |
| A 2/8                                | 11,000                                    | 4.675,000   | 11,000                                    | 4.675,000   | 8,850                                                | 3.761,250   | 8,850                                                | 3.761,250   |
| A 2/7                                | 15,000                                    | 5.250,000   | 15,000                                    | 5.250,000   | 12,000                                               | 4.200,000   | 15,125                                               | 5.293,750   |
| A 2/3                                | A-Pool 2                                  |             | A-Pool 2                                  |             | 1,925                                                | 610,225     | 0,800                                                | 253,600     |
| A 3/8                                | 1,000                                     | 266,000     | 1,000                                     | 266,000     | 1,000                                                | 266,000     | 1,000                                                | 266,000     |
| A 3/7                                | 5,000                                     | 1.330,000   | 5,000                                     | 1.330,000   | 4,000                                                | 1.064,000   | 4,000                                                | 1.064,000   |
| A 3/6                                | 2,000                                     | 494,000     | 2,000                                     | 494,000     | 2,000                                                | 494,000     | 2,000                                                | 494,000     |
| A 3/5                                | A-Pool 2                                  |             | A-Pool 2                                  |             | 7,000                                                | 1.729,000   | 8,000                                                | 1.976,000   |
| A 3/4                                |                                           |             |                                           |             | 13,263                                               | 3.063,753   | 13,263                                               | 3.063,753   |
| A 3/3                                |                                           |             |                                           |             | 10,300                                               | 2.379,300   | 9,100                                                | 2.102,100   |
| A 4/1                                |                                           |             |                                           |             | 1,875                                                | 376,875     | 1,875                                                | 376,875     |
| A 4/GL                               |                                           |             |                                           |             | 0,000                                                | 0,000       | 0,000                                                | 0,000       |
| A 5/2                                |                                           |             |                                           |             | 0,000                                                | 0,000       | 0,000                                                | 0,000       |
| A 5/GL                               |                                           |             |                                           |             | 3,000                                                | 588,000     | 3,000                                                | 588,000     |
| A 6/GL                               |                                           |             |                                           |             | 1,000                                                | 186,000     | 1,000                                                | 186,000     |
| A 7/GL                               |                                           |             |                                           |             | 7,000                                                | 1.225,000   | 6,000                                                | 1.050,000   |
| Summe A-Pool 2                       | 51,000                                    | 11.348,000  | 51,000                                    | 11.348,000  | 45,363                                               | 10.158,153  | 43,038                                               | 9.596,328   |
| Allgemeiner Verwaltungsdienst gesamt | 323,000                                   | 148.163,000 | 323,000                                   | 148.163,000 | 276,688                                              | 125.870,328 | 270,938                                              | 123.442,203 |

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Übersicht Detailbudget 06.01.01 Rechnungshof

| Allgemeiner Verwaltungsdienst        | PLANSTELLEN<br>für das Finanzjahr<br>2018 |             | PLANSTELLEN<br>für das Finanzjahr<br>2017 |             | PERSONALSTAND<br>für das Finanzjahr<br>2017 (31.12.) |             | PERSONALSTAND<br>für das Finanzjahr<br>2016 (31.12.) |             |
|--------------------------------------|-------------------------------------------|-------------|-------------------------------------------|-------------|------------------------------------------------------|-------------|------------------------------------------------------|-------------|
|                                      | PISt                                      | PCP         | PISt                                      | PCP         | VBÄ                                                  | PCP         | VBÄ                                                  | PCP         |
| Verwendungs-/Funktionsgruppe         |                                           |             |                                           |             |                                                      |             |                                                      |             |
| A 1/9                                | 5,000                                     | 5.170,000   | 5,000                                     | 5.170,000   | 4,000                                                | 4.136,000   | 4,000                                                | 4.136,000   |
| A 1/7                                | 5,000                                     | 4.550,000   | 5,000                                     | 4.550,000   | 5,000                                                | 4.550,000   | 5,000                                                | 4.550,000   |
| A 1/6                                | 38,000                                    | 21.394,000  | 38,000                                    | 21.394,000  | 34,000                                               | 19.142,000  | 30,900                                               | 17.396,700  |
| A 1/5                                | 67,000                                    | 37.721,000  | 67,000                                    | 37.721,000  | 47,850                                               | 26.939,550  | 50,350                                               | 28.347,050  |
| A 1/4                                | 123,000                                   | 55.965,000  | 123,000                                   | 55.965,000  | 111,625                                              | 50.789,375  | 106,675                                              | 48.537,125  |
| A 1/GL                               | A-Pool 1                                  |             | A-Pool 1                                  |             | 1,000                                                | 370,000     | 0,000                                                | 0,000       |
| Summe A-Pool 1                       | 0,000                                     | 0,000       | 0,000                                     | 0,000       | 1,000                                                | 370,000     | 0,000                                                | 0,000       |
| A 2/8                                | 11,000                                    | 4.675,000   | 11,000                                    | 4.675,000   | 8,850                                                | 3.761,250   | 8,850                                                | 3.761,250   |
| A 2/7                                | 15,000                                    | 5.250,000   | 15,000                                    | 5.250,000   | 12,000                                               | 4.200,000   | 15,125                                               | 5.293,750   |
| A 2/3                                | A-Pool 2                                  |             | A-Pool 2                                  |             | 1,925                                                | 610,225     | 0,800                                                | 253,600     |
| A 3/8                                | 1,000                                     | 266,000     | 1,000                                     | 266,000     | 1,000                                                | 266,000     | 1,000                                                | 266,000     |
| A 3/7                                | 5,000                                     | 1.330,000   | 5,000                                     | 1.330,000   | 4,000                                                | 1.064,000   | 4,000                                                | 1.064,000   |
| A 3/6                                | 2,000                                     | 494,000     | 2,000                                     | 494,000     | 2,000                                                | 494,000     | 2,000                                                | 494,000     |
| A 3/5                                | A-Pool 2                                  |             | A-Pool 2                                  |             | 7,000                                                | 1.729,000   | 8,000                                                | 1.976,000   |
| A 3/4                                |                                           |             |                                           |             | 13,263                                               | 3.063,753   | 13,263                                               | 3.063,753   |
| A 3/3                                |                                           |             |                                           |             | 10,300                                               | 2.379,300   | 9,100                                                | 2.102,100   |
| A 4/1                                |                                           |             |                                           |             | 1,875                                                | 376,875     | 1,875                                                | 376,875     |
| A 4/GL                               |                                           |             |                                           |             | 0,000                                                | 0,000       | 0,000                                                | 0,000       |
| A 5/2                                |                                           |             |                                           |             | 0,000                                                | 0,000       | 0,000                                                | 0,000       |
| A 5/GL                               |                                           |             |                                           |             | 3,000                                                | 588,000     | 3,000                                                | 588,000     |
| A 6/GL                               |                                           |             |                                           |             | 1,000                                                | 186,000     | 1,000                                                | 186,000     |
| A 7/GL                               |                                           |             |                                           |             | 7,000                                                | 1.225,000   | 6,000                                                | 1.050,000   |
| Summe A-Pool 2                       | 51,000                                    | 11.348,000  | 51,000                                    | 11.348,000  | 45,363                                               | 10.158,153  | 43,038                                               | 9.596,328   |
| Allgemeiner Verwaltungsdienst gesamt | 323,000                                   | 148.163,000 | 323,000                                   | 148.163,000 | 276,688                                              | 125.870,328 | 270,938                                              | 123.442,203 |

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## **Erläuterungen zum Globalbudget 06.01**